

| | A | B | C | D | E | F | G | H | I | J | K |
|----|---|----------------|---------------------------------------|-------------------------|---------------------|--------------------|--------------------|---------------------|-------------------------|-----------------|----------|
| 1 | City of Burlington, VT | | | Budget Worksheet Report | | | | | | | |
| 2 | | | | | | | | | | | |
| 3 | | Account Number | Account Description | 2019 Actual Amount | 2020 Amended Budget | 2020 Actual Amount | 2021 Actual Amount | 2021 Adopted Budget | 2022 Mayors Recommended | FY22 minus FY21 | % Change |
| 5 | Fund: 101 - General Fund | | | | | | | | | | |
| 6 | EXPENSES | | | | | | | | | | |
| 7 | Department: 03 - City Council | | | | | | | | | | |
| 8 | Division: 000 - Admin | | | | | | | | | | |
| 9 | PER SERVICES - Personnel Services | | | | | | | | | | |
| 10 | | 5000_100 | Salaries and Wages Regular, Full Time | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | N/A |
| 11 | | 5100 | Overtime | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | N/A |
| 12 | | 5400_100 | Employee Benefits FICA | 0 | 0 | 0 | 0 | 0 | 4,500 | 4,500 | N/A |
| 13 | Account Classification Total: PER SERVICES - Personnel Services | | | 0 | 0 | 0 | 0 | 0 | 84,500 | 84,500 | |
| 14 | GEN OPER - General Operating | | | | | | | | | | |
| 15 | | 6505_101 | Councilor Ward 1 - Hightower | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 16 | | 6505_107 | Councilor East District - Hanson | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 17 | | 6505_201 | Councilor Central District - Freeman | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 18 | | 6505_205 | Councilor Ward 2 - Tracy | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 19 | | 6505_303 | Councilor Ward 3 - Brian Pine | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 20 | | 6505_401 | Councilor North District - Barlow | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 21 | | 6505_402 | Councilor Ward 4 - Carpenter | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 22 | | 6505_500 | Councilor South District - Shannon | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 23 | | 6505_505 | Councilor Ward 5 - Mason | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 24 | | 6505_605 | Councilor Ward 6 - Paul | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 25 | | 6505_701 | Councilor Ward 7 - Dieng | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 26 | | 6505_801 | Councilor Ward 8 - Stromberg | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | N/A |
| 27 | | 6520 | Initiative | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | N/A |
| 28 | Account Classification Total: GEN OPER - General Operating | | | 0 | 0 | 0 | 0 | 0 | 110,000 | 110,000 | |
| 29 | Division Total: 000 - Admin | | | 0 | 0 | 0 | 0 | 0 | 194,500 | 194,500 | |
| 30 | Department Total: 03 - City Council | | | 0 | 0 | 0 | 0 | 0 | 194,500 | 194,500 | |
| 31 | EXPENSES Total | | | 0 | 0 | 0 | 0 | 0 | 194,500 | 194,500 | |
| 33 | Fund REVENUE Total: 101 - General Fund | | | | | | | | | | |
| 34 | Fund EXPENSE Total: 101 - General Fund | | | 0 | 0 | 0 | 0 | 0 | 194,500 | 194,500 | 0% |
| 35 | Fund Total: 101 - General Fund | | | 0 | 0 | 0 | 0 | 0 | (194,500) | (194,500) | |
| 37 | REVENUE GRAND Totals: | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 38 | EXPENSE GRAND Totals: | | | 0 | 0 | 0 | 0 | 0 | 194,500 | 194,500 | 0% |
| 39 | Grand Totals: | | | 0 | 0 | 0 | 0 | 0 | (194,500) | (194,500) | 0% |